

DRAFT ANNUAL PLAN 2014-15 AND REVISED ESTIMATE FOR THE YEAR 2013-14 OF LEH DISTRICT														
Statement-GN2 (Non-Engineering Ref. assessment)														
(Rs in Lacs)														
S. No	Sector/Scheme	Object Head	Outlay 2013-14			Expt. Ending Oct. 2013			Anticipated Expt. Ending March 2014			Proposed Outlay 2014-15		
			Rev.	Capital	Total (R+C)	Rev.	Capital	Total (R+C)	Rev.	Capital	Total (R+C)	Rev.	Capital	Total (R+C)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

DRAFT ANNUAL PLAN 2014-15 AND REVISED ESTIMATE FOR THE YEAR 2013-14							
(Statement GN-3)							
S. No.	Item	Unit	Base level Ach. 2012-13	Target 2013-14	Achievement ending Oct. 2013	Anti. Ach. ending March 2014	Proposed Targets 2014-15
1	2	3	4	5	6	7	8

GN-6 CSS																			
S.No	Sector/ Scheme	Sharing Pattern	Previous year's unspent (2012-13)	Amount revalidated during 2013-14	Availability for 2013-14			Total funds availability 2013-14			Expenditure incurred 31-10-2013			Anti. Expt. Ending 3/2014			Proposed Outlay 2014-15		
					Central Share	State Share	Total	Central Share (5+6)	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

B-4 Statement 2014-15																
S.No	Disignation	No. of Post	Pay Band	Basic Pay as on 01-03-2014	Grade Pay	Total (5+6)	Total for 12 months	3% increment for 8 month	Total Pay Col.(8+9)	DA	HRA	MA	CA	Conveyance	Others	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

B-4 Statement 2014-15 (Staff Strength)						
Name of Scheme/ Sector						
S.No	Disignation	Pay Band	Grade Pay	No. of Post		
				Sanction	In-position	Vacant
1	2	3	4	5	6	7

DRAFT ANNUAL PLAN 2014-15 AND REVISED ESTIMATE FOR THE YEAR 2013-14

(Statement GN-0)

Name of the Department		Object	Outlay 2013-14	Expend. ending October.2 013	Anticipate d Expend. Ending March 2014	Proposed Outlay 2014-15
S. No.	Code					
1	1	2	3	4	5	6
		1-REVENUE				
1	05 1	(A) Salaries Committed.				
2	10 1	(B) Posts sanctioned but vacant (Token Provn)				
3	15 1	(C) For regularisation of Daily Wagers				
4	20 1	(D) SALARIES-EXP				
5	25 1	(E) SALARIES(Pay Revision)				
6	30 1	(F) DA/IR (Fresh)				
7		MATCHING SHARE UNDER NPS				
8	35 1	(G) WAGES (Daily Wagers)				
9	40 1	(H)WAGES (Casual/Seasonal Workers)				
10	45 2	TE/POL				
11	50 3	OFFICE EXPENSES				
12	55 4	RENT RATES/TAXES				
13	60 5	TELEPHONE				
14	65. 6	STPND/SCHOLARSHIP				
15	70 7	PUB/INFORMATION				
16	75 8	TRAINING				
17	80 9	BOOKS/LIBRARY				
18	85 10	RESEARCH/SURVEY				
19	90 11	OTHERS/(L.T.C)				
		Total Revenue:-				
		CAPITAL				
20	01 1	LAND ACQUISITION				
21	11 2	ON-GOING WORKS				
22	16 3	NEW WORKS				
23	21 4	MACH./EQUIPMENT				
24	26 5	RAW MAT'L/DRUGS				
25	31 6	SUBSIDY/INCENTIVE				
26	36 7	LOAN				
27	41 8	GRANT/SHARE CAPTL				
28	46 9	UPGRADATION GRANTS				
29	51 10	OTHERS(vehicle)				
		Total Capital:				
		G.Total (Rev.+Capital)				